

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee Proposed	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
PARKS, RECREATION, CEMETERY										
Lamoine Beach	\$3,383.00	\$2,014.91	\$1,368.09	\$2,733.00	\$1,249.77	\$1,483.23	\$2,616.00	-\$117.00	-4.28%	\$3,221.37
Bloomfield Park	\$1,145.00	\$754.73	\$390.27	\$1,145.00	\$253.50	\$891.50	\$1,325.00	\$180.00	15.72%	\$1,400.44
Marlboro Beach	\$0.00	\$75.00	-\$75.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	100.00%	\$30.00
Total Parks	\$4,528.00	\$2,844.64	\$1,683.36	\$3,878.00	\$1,503.27	\$2,374.73	\$4,091.00	\$213.00	5.49%	\$4,651.81
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee					\$1,055.60		\$5,900.00	\$5,900.00	100.00%	
Cemetery Maintenance										
Cemetery Lots	\$3,700.00	\$4,388.04	-\$688.04	\$4,500.00	\$2,490.00	\$2,010.00	\$4,800.00	\$300.00	6.67%	\$2,010.36
Flag Program	\$400.00	\$699.00	-\$299.00	\$400.00	\$0.00	\$400.00	\$520.00	\$120.00	30.00%	\$348.43
Total Parks , Rec. & Cemetery	\$11,628.00	\$10,931.68	\$696.32	\$11,778.00	\$6,993.27	\$4,784.73	\$18,311.00	\$6,533.00	55.47%	\$10,010.60